

April 13, 2012

To: Michael Tausek
Fr: Guy P. Desjardins, Sheriff
Re: FY 13 Impact Statement

Our FY 13 Corrections budget that has been approved and submitted by our County Commissioners will be extremely difficult to manage, as I assume most other facilities will echo the same concerns for two basic reasons. It neglects addressing potential major budget increases in which we have no control over and secondly, does not take into consideration potential contractual issues involving upcoming labor contract negotiations scheduled to start this fall, as well as including any increases in our medical contract which expires on June 30th, 2012.

One major reduction I had to make for FY 13 in order to avoid laying off security staff, which is not an option with our ADP the way it is and still accepting inmates from Oxford County, was to eliminate our Adult Education Program that we had been proud to support for well over 20 plus years. The Lewiston Education Program was a major player supporting this most important program and has a proven track record in assisting hundreds of inmates within the last 20 years.

The program typically serves 170-200 inmates per year. The majority receive academic instruction and additional support services. Other integral services include, anger management training, work readiness, problem solving, communication skill building and parenting.

Typical breakdown of services:

- 70% receive adult basic education and GED preparation
- 20% receive anger management and academic counseling
- 5% receive GED testing and post secondary support
- 5% other services

In short, the FY 13 budget submission now makes Androscoggin County Jail a full fledged "warehouse" for Androscoggin and Oxford County citizens while some county jails thrive on hundreds of thousands of dollars in "special programs". Cost of our program, slightly over \$55,000 per year.

This leaves me only one other possible reduction before I start laying off staff and that would be to take Somerset County's approach and eliminate Maine Pretrial, which I will do if there is no other assistance coming from the BOC. Currently, we have approximately 35 to 40 inmates out on Maine Pretrial contracts. By eliminating this most needed service the BOC will need to address where these inmates will be placed because they will NOT fit here in our county jail.

Contractual Agreements Not Addressed in FY 13

- Labor Contract – As mentioned earlier, our CBA expires on December 31, 2012. No funds have been allocated or included in our FY 13 submission.
- Medical Contract – We have flat lined our medical contract for FY13 over the FY 12 appropriation. Our contract expires on June 30, 2012. Any significant increase within our new medical contract could lead us in eliminating Maine Pretrial and may even include staff reductions. Again, I would ask BOC to look at my budget and assigned personnel in comparison to other jail facilities of similar size.

Budget Lines That Are Under Funded Based On YTD Expenditures of FY 12

- 3606 – Overtime
- 3210 – Part Time Salaries
- 4010 - Education – Eliminated
- 4017 - Medical Contract
- 4018 – Inmate Medical, Dental, Surgical
- 4025 – Maine Pre Trial Services Flat Funded
- 4203 – Gasoline (substantial cost increase not included)
- 4303 – Fuel oil/Heating (Does not include any increased cost per gallon over FY12)
- 5101 – Food (is not adjusted for increase ADP or cost)
- 5214 – Cleaning Supplies
- 7200/7300 – No capital improvements or equipment. All capital drawn to zero.

In closing, may I say that for all of us it will be a most difficult year, we know this. My concern is it seems to me that the flagship jails, those facilities that have stepped up to the plate and accepted a mission change is taking the hardest hit. In Androscoggin County's case, with a very limited budget before cuts were made, seems to be taking the hardest hit of all. I would cherish a similar operations budget that KCSO and PCSO enjoy, along with additional staffing.

Respectfully submitted,

Guy P. Desjardins, Sheriff